

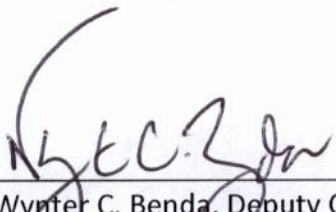
To the Honorable Council
City of Norfolk, Virginia

July 21, 2015

From: Sarah Paige Fuller, Director, NCSB

Subject: Resolution for the Renewal and Revision of the Norfolk Community Services Board Performance Contract with the Commonwealth of Virginia for FY 2016

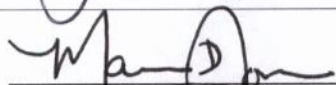
Reviewed:



Wynter C. Benda, Deputy City Manager

Ward/Superward: Citywide

Approved:



Marcus D. Jones, City Manager

Item Number:

R-2

I. **Recommendation:** Adopt resolution

II. **Applicant:** City of Norfolk

III. **Description:**

This agenda item is a resolution to approve the renewal of, and revisions to, Norfolk Community Services Board's ("NCSB's") FY 2016 Performance Contract ("Contract"). Under the Contract, NCSB will accept funding from the Commonwealth of Virginia ("State") to provide services for FY2016. The amount of the award is \$10,067,136.

IV. **Analysis**

NCSB is under an annual Contract with the State's Department of Behavioral Health and Developmental Services ("DBHDS"). This Contract is the instrument by which the State provides funding to NCSB. It also ensures that Norfolk's City Council, administration and residents understand what NCSB's activities and responsibilities are under the Contract.

V. **Financial Impact**

Under the Contract, NCSB will accept funding from the State to provide services for FY2016. The amount of the award is \$10,067,136. This award requires local matching funds in the amount of \$5,133,612, which was previously appropriated in the FY2016 Operating Budget. The State may also provide additional use-restricted allocations through the year through discretionary activities or through competitive processes.

Total State Performance Contract Funds:	\$10,067,136
Total Local Matching Funds:	\$ 5,133,612
Projected Fee Revenue:	\$ 4,793,000
Total federal funds:	\$ 2,111,410
Other funds:	\$ 652,288
Retained Earnings:	\$ 652,823

Total projected value of performance contract authorized activities: \$23,410,269

VI. Environmental

N/A

VII. Community Outreach/Notification

NCSB completed full community outreach activities by public notice and 30 day comment period.

VIII. Board/Commission Action

NCSB's Board of Directors reviewed and approved the Performance Contract.

IX. Coordination/Outreach

This letter and resolution has been coordinated with the City Attorney's Office and the NCSB Board of Directors.

Supporting Material from the Department of Community Services Board:

- Ordinance
- Exhibit A - Performance Contract

Form and Correctness Approved:

By

Office of the City Attorney

Contents Approved:

By

DEPT.

NORFOLK, VIRGINIA

Resolution

A RESOLUTION APPROVING THE RENEWAL AND REVISION OF THE NORFOLK COMMUNITY SERVICES BOARD'S PERFORMANCE CONTRACT WITH THE COMMONWEALTH FOR FISCAL YEAR 2016.

- - -

WHEREAS, the Commonwealth OF Virginia established Community Services Boards with Chapter 5 of Title 37.2 of the Code of Virginia, 1950, as amended (Va. Code), and required each locality in the Commonwealth to have one, either individually or as a group; and

WHEREAS, the City of Norfolk, Virginia, as required by Va. Code Section 37.2-501, established the Norfolk Community Services Board (NCSB) in 1969 and re-designated it an administrative policy board in 2012, pursuant to Va. Code Section 37.2-500; and

WHEREAS, the NCSB Board of Trustees has advertised and approved by formal vote, as required by Section 37.2-508 of the Va. Code, this proposed performance contract between the NCSB and the Department of Behavioral Health and Developmental Services, whereby the NCSB is provided with state and federal funds for its operation; and

WHEREAS, pursuant to Va. Code Section 37.2-508, the Council last year approved the fiscal year 2015 performance contract and the fiscal year 2016 contract and made it subject to renewal with revisions for fiscal year 2016; now, therefore,

BE IT RESOLVED by the Council of the City of Norfolk:

Section 1:- That the Council approves the renewal and revision of the FY 2016 Performance Contract between the Virginia Department of Behavioral Health and Developmental Services and the Norfolk Community Services Board.

Section 2:- That the Council hereby authorizes and directs the City Manager to forward a copy of this resolution to the Commonwealth of Virginia's Commissioner of Behavioral Health and Developmental Services.

Section 3:- That this resolution shall be in effect from and after the date of its adoption.

FY 2016 Community Services Performance Contract: Renewal and Revision

FY 2016 Exhibit A: Resources and Services

Norfolk Community Services Board

Consolidated Budget (Pages AF-3 through AF-8)				
Funding Sources	Mental Health Services	Developmental Services	Substance Abuse Services	TOTAL
State Funds	7,270,042	705,711	2,091,383	10,067,136
Local Matching Funds	4,604,898	162,846	365,868	5,133,612
Total Fees	2,142,000	2,287,000	364,000	4,793,000
Transfer Fees In/(Out)	0	0	0	0
Federal Funds	400,508	0	1,710,902	2,111,410
Other Funds	542,742	0	109,546	652,288
State Retained Earnings	431,531	0	50,000	481,531
Federal Retained Earnings	0		0	0
Other Retained Earnings	171,292	0	0	171,292
Subtotal Ongoing Funds	15,563,013	3,155,557	4,691,699	23,410,269
State Funds One-Time	0		0	0
Federal Funds One-Time	0		0	0
Subtotal One -Time Funds	0	0	0	0
TOTAL ALL FUNDS	15,563,013	3,155,557	4,691,699	23,410,269
Cost for MH/DV/SA Services	12,786,970	3,295,392	4,450,714	20,533,076
Cost for Emergency Services (AP-4)				1,826,595
Cost for Ancillary Services (AP-4)				1,050,598
Total Cost				23,410,269

Local Match Computation	
Total State Funds	10,067,136
Total Local Matching Funds	5,133,612
Total State and Local Funds	15,200,748
Total Local Match % (Local/Total State + Local)	33.77%

CSB Administrative Expenses	
Total Admin. Expenses	2,524,581
Total Expenses	23,410,269
Administrative Percent	10.78%

FY2016 Community Services Performance Contract

Exhibit A: Resources and Services

Norfolk Community Services Board

Financial Comments

<i>Comment1</i>	MH Other Federal = \$45,158 HUD SPC grant admin & \$200,000 SAMHSA I-Care grant
<i>Comment2</i>	MH Regional Trasfers in = \$14,730 Crisis Stab & \$1,477,182 CSU HNNCSB,
<i>Comment3</i>	MH Other Funds = \$5,600 misc, \$11,500 anticipated NGRI, \$20,000 anticipated Comp
<i>Comment4</i>	Restoration, \$338,040 regional reimbursement for billed Crisis Stab,
<i>Comment5</i>	\$74,602 JAG passthru for CIT, \$75000 CDBG passthru for CIT,
<i>Comment6</i>	\$18,000 projected carryforward PATH award from FY15
<i>Comment7</i>	MH State Retained Earnings = \$13,979 restricted one-time MH State funds for CSU
<i>Comment8</i>	buildout, \$34,615 restricted Criminal Justice Diversion funds & \$100,000
<i>Comment9</i>	from unrestricted State balances
<i>Comment10</i>	MH State Retained Earnings - Regional Prog = \$282,937 WTCSB
<i>Comment11</i>	MH Other Retained Earnings = \$171,292 from proir years' investment earnings
<i>Comment12</i>	DV State Funds reduced by \$255,888 MOE for Infant Toddler Connection (Part C)
<i>Comment13</i>	SA Other Funds = \$109,546 SAMHSA passthru for Treatment Specialty Court program
<i>Comment14</i>	SA State Retained Earnings = \$50,000 from unrestricted State balance
<i>Comment15</i>	MH/DV/SA Fees split 84/16 Medicaid/Other based on prior year collection history
<i>Comment16</i>	Units excluded in Performance Contract: 362, 850, 902 (except admin revenue)
<i>Comment17</i>	
<i>Comment18</i>	
<i>Comment19</i>	
<i>Comment20</i>	
<i>Comment21</i>	
<i>Comment22</i>	
<i>Comment23</i>	
<i>Comment24</i>	
<i>Comment25</i>	

FY 2016 Community Services Performance Contract Financial Summary

Exhibit A: Resources and Services

**Mental Health (MH) Services
Norfolk Community Services Board**

Funding Sources	Funds
<u>FEES</u>	
MH Medicaid Fees	1,799,280
MH Fees: Other	342,720
Total MH Fees	2,142,000
MH Transfer Fees In/(Out)	0
MH Net Fees	2,142,000
<u>FEDERAL FUNDS</u>	
MH FBG SED Child & Adolescent (93.958)	95,914
MH FBG Young Adult SMI (93.958)	0
MH FBG SMI (93.958)	40,562
MH FBG SMI PACT (93.958)	0
MH FBG SMI SWVMH Board (93.958)	0
Total MH FBG SMI Funds	40,562
MH FBG Geriatrics (93.958)	0
MH FBG Consumer Services (93.958)	0
Total MH FBG Adult Funds	40,562
MH Federal PATH (93.150)	18,874
MH Other Federal - DBHDS	0
MH Other Federal - CSB	245,158
Total MH Federal Funds	400,508
<u>STATE FUNDS</u>	
<u>Regional Funds</u>	
MH Acute Care (Fiscal Agent)	0
MH Acute Care Transfer In/(Out)	0
MH Net Acute Care - Restricted	0
MH Regional DAP (Fiscal Agent)	0
MH Regional DAP Transfer In/(Out)	274,230
MH Net Regional DAP - Restricted	274,230
MH 2014 DAP (Fiscal Agent)	0
MH 2014 DAP - Transfer In/(Out)	0
Total Net MH 2014 DAP - Restricted	0
MH Regional Residential DAP - Restricted	0
MH Crisis Stabilization (Fiscal Agent)	0
MH Crisis Stabilization - Transfer In/(Out)	14,730
Total Net MH Crisis Stabilization - Restricted	14,730
MH Recovery (Fiscal Agent)	0
MH Other Merged Regional Funds (Fiscal Agent)	0
MH Total Regional Transfer In/(Out)	1,477,182
Total MH Net Unrestricted Regional State Funds	1,477,182
Total MH Net Regional State Funds	1,766,142

FY 2016 Community Services Performance Contract Financial Summary

Exhibit A: Resources and Services

**Mental Health (MH) Services
Norfolk Community Services Board**

Funding Sources	Funds
<u>Children State Funds</u>	
MH Child & Adolescent Services Initiative	363,398
MH Children's Outpatient	75,000
Total MH Restricted Children's Funds	438,398
MH State Children's Services	0
MH Juvenile Detention	111,724
MH Demo Proj-System of Care (Child)	0
Total MH Unrestricted Children's Funds	111,724
MH Crisis Response & Child Psychiatry (Fiscal Agent)	0
MH Crisis Response & Child Psychiatry Transfer In/(Out)	0
Total MH Net Restricted Crisis Response & Child Psychiatry	0
Total State MH Children's Funds (Restricted for Children)	550,122
<u>Other State Funds</u>	
MH Law Reform	331,492
MH Pharmacy - Medication Supports	566,470
MH Jail Diversion Services	75,000
MH Adult Outpatient Competency Restoration Srvs	0
MH CIT-Assessment Sites	0
MH Expand Telepsychiatry Capacity	12,000
MH Young Adult SMI	0
MH Expanded Community Capacity (Fiscal Agent)	0
MH Expanded Community Capacity Transfer In/(Out)	0
Total MH Net Expanded Community Capacity	0
MH First Aid and Suicide Prevention (Fiscal Agent)	0
MH First Aid and Suicide Prevention Transfer In/(Out)	0
Total MH Net First Aid and Suicide Prevention	0
Total MH Restricted Other State Funds	984,962
MH State Funds	3,268,816
MH State Regional Deaf Services	0
MH State NGRI	0
MH PACT	700,000
MH Geriatrics Services	0
Total MH Unrestricted Other State Funds	3,968,816
Total MH Other State Funds	4,953,778
TOTAL MH STATE FUNDS	7,270,042

FY 2016 Community Services Performance Contract Financial Summary

Exhibit A: Resources and Services

Mental Health (MH) Services

Norfolk Community Services Board

Funding Sources	Funds
<u>OTHER FUNDS</u>	
MH Other Funds	542,742
MH Federal Retained Earnings	0
MH State Retained Earnings	148,594
MH State Retained Earnings - Regional Prog	282,937
MH Other Retained Earnings	<u>171,292</u>
Total MH Other Funds	1,145,565
<u>LOCAL MATCHING FUNDS</u>	
MH Local Government Appropriations	4,604,898
MH Philanthropic Cash Contributions	0
MH In-Kind Contributions	0
MH Local Interest Revenue	<u>0</u>
Total MH Local Matching Funds	4,604,898
Total MH Funds	15,563,013
<u>MH ONE TIME FUNDS</u>	
MH FBG SMI (93.958)	0
MH FBG SED Child & Adolescent (93.958)	0
MH FBG Consumer Services (93.958)	0
MH State Funds	<u>0</u>
Total One Time MH Funds	0
Total MH All Funds	15,563,013

FY 2016 Community Services Performance Contract Financial Summary

Exhibit A: Resources and Services

**Developmental Services (DV)
Norfolk Community Services Board**

Funding Sources	Funds
<u>FEES</u>	
DV Other Medicaid Fees	1,921,080
DV Medicaid ICF/ID	0
DV Fees: Other	365,920
Total DV Fees	2,287,000
DV Transfer Fees In/(Out)	0
DV NET FEES	2,287,000
<u>FEDERAL FUNDS</u>	
DV Other Federal - DBHDS	0
DV Other Federal - CSB	0
Total DV Federal Funds	0
<u>STATE FUNDS</u>	
DV State Funds	605,067
DV OBRA	100,644
Total DV Unrestricted State Funds	705,711
DV Rental Subsidies	0
DV Crisis Stabilization (Fiscal Agent)	0
DV Crisis Stabilization Transfer In(Out)	0
DV Net Crisis Stabilization	0
DV Crisis Stabilization-Children (Fiscal Agent)	0
DV Crisis Stabilization-Children Transfer In(Out)	0
DV Net Crisis Stabilization -Children	0
Total DV Restricted State Funds	0
Total DV State Funds	705,711
<u>OTHER FUNDS</u>	
DV Workshop Sales	0
DV Other Funds	0
DV State Retained Earnings	0
DV State Retained Earnings-Regional Prog	0
DV Other Retained Earnings	0
Total DV Other Funds	0
<u>LOCAL MATCHING FUNDS</u>	
DV Local Government Appropriations	162,846
DV Philanthropic Cash Contributions	0
DV In-Kind Contributions	0
DV Local Interest Revenue	0
Total DV Local Matching Funds	162,846
Total DV Funds	3,155,557

FY 2016 Community Services Performance Contract Financial Summary

Exhibit A: Resources and Services

Substance Abuse (SA) Services

Norfolk Community Services Board

<u>Funding Sources</u>	<u>Funds</u>
<u>FEES</u>	
SA Medicaid Fees	301,640
SA Fees: Other	62,360
Total SA Fees	364,000
SA Transfer Fees In/(Out)	0
SA NET FEES	364,000
<u>FEDERAL FUNDS</u>	
SA FBG Alcohol/Drug Trmt (93.959)	1,198,418
SA FBG SARPOS (93.959)	78,640
SA FBG Jail Services (93.959)	0
SA FBG Co-Occurring (93.959)	23,858
SA FBG New Directions (93.959)	0
SA FBG Recovery (93.959)	0
Total SA FBG A/D Trmt Funds	1,300,916
SA FBG Women (includes LINK at 6 CSBs) (93.959)	145,392
SA FBG Prevention-Women (LINK) (93.959)	0
Total SA FBG Women	145,392
SA FBG Prevention (93.959)	264,594
SA FBG Prev-Family Wellness (93.959)	0
Total SA FBG Prevention	264,594
SA Other Federal - DBHDS	0
SA Other Federal - CSB	0
TOTAL SA FEDERAL FUNDS	1,710,902
<u>STATE FUNDS</u>	
<u>Regional Funds</u>	
SA Facility Reinvestment (Fiscal Agent)	0
SA Facility Reinvestment Transfer In/(Out)	0
SA Net Facility Reinvestment	0
<u>Other State Funds</u>	
SA Women (includes LINK at 4 CSBs) (Restricted)	2,800
SA Recovery Employment	0
SA Peer Support Recovery	0
Total SA Restricted Other State Funds	2,800

FY 2016 Community Services Performance Contract Financial Summary

Exhibit A: Resources and Services

Substance Abuse (SA) Services

Norfolk Community Services Board

Funding Sources	Funds
SA State Funds	1,403,519
SA Region V Residential	90,544
SA Jail Services/Juv Detention	52,000
SA MAT - Medically Assisted Treatment	267,000
SA SARPOS	50,749
SA Recovery	0
SA HIV/AIDS	224,771
Total SA Unrestricted Other State Funds	2,088,583
Total SA Other State Funds	2,091,383
TOTAL SA STATE FUNDS	2,091,383
<u>OTHER FUNDS</u>	
SA Other Funds	109,546
SA Federal Retained Earnings	0
SA State Retained Earnings	50,000
SA State Retained Earnings-Regional Prog	0
SA Other Retained Earnings	0
Total SA Other Funds	159,546
<u>LOCAL MATCHING FUNDS</u>	
SA Local Government Appropriations	365,868
SA Philanthropic Cash Contributions	0
SA In-Kind Contributions	0
SA Local Interest Revenue	0
Total SA Local Matching Funds	365,868
Total SA Funds	4,691,699
<u>SA ONE-TIME FUNDS</u>	
SA FBG Alcohol/Drug Trmt (93.959)	0
SA FBG Women (includes LINK-6 CSBs) (93.959)	0
SA FBG Prevention (93.959)	0
SA State Funds	0
Total SA One-Time Funds	0
Total All SA Funds	4,691,699

FY 2016 Community Services Performance Contract

Local Government Tax Appropriations

Norfolk Community Services Board

City/County	Tax Appropriation
Norfolk City	5,133,612
Total Local Government Tax Funds:	5,133,612

FY 2016 Community Services Performance Contract: Renewal and Revision**FY 2016 Exhibit A: Resources and Services****CSB 100 Mental Health Services****Norfolk Community Services Board**

Report for Form 11

Core Services	Projected Service Capacity	Projected Numbers of Individuals Receiving Services	Projected Total Service Costs
310 Outpatient Services	17.13 FTEs	1706	\$3,897,272
350 Assertive Community Treatment	12.25 FTEs	100	\$1,528,935
320 Case Management Services	36.04 FTEs	1190	\$4,465,206
425 Mental Health Rehabilitation	8.37 Slots	17	\$25,398
510 Residential Crisis Stabilization Services	11 Beds	328	\$2,440,060
551 Supervised Residential Services	6.17 Beds	5	\$120,639
581 Supportive Residential Services	3 FTEs	57	\$309,460
Totals		3,403	\$12,786,970

FY 2016 Community Services Performance Contract: Renewal and Revision**FY 2016 Exhibit A: Resources and Services****CSB 200 Developmental Services****Norfolk Community Services Board****Report for Form 21**

Core Services	Projected Service Capacity	Projected Numbers of Individuals Receiving Services	Projected Total Service Costs
320 Case Management Services	13.75 FTEs	598	\$1,358,197
425 Developmental Habilitation	16 Slots	13	\$71,845
430 Sheltered Employment	22 Slots	21	\$194,941
465 Group Supported Employment	9 Slots	6	\$54,123
521 Intensive Residential Services	10 Beds	10	\$1,566,859
581 Supportive Residential Services	0 FTEs	7	\$49,427
Totals		655	\$3,295,392

FY 2016 Community Services Performance Contract: Renewal and Revision

FY 2016 Exhibit A: Resources and Services

CSB 300 Substance Abuse Services

Norfolk Community Services Board

Report for Form 31

Core Services	Projected Service Capacity	Projected Numbers of Individuals Receiving Services	Projected Total Service Costs
260 Community-Based Substance Abuse Medical Detoxification Inpatient Services	0.4 Beds	1	\$21,600
310 Outpatient Services	11.5 FTEs	334	\$1,182,317
335 Medication Assisted Treatment Services	12.49 FTEs	451	\$2,380,401
320 Case Management Services	2.24 FTEs	150	\$438,755
521 Intensive Residential Services	2.5 Beds	7	\$78,640
610 Prevention Services	3 FTEs		\$349,001
Totals		943	\$4,450,714

FY 2016 Community Services Performance Contract: Renewal and Revision

FY 2016 Exhibit A: Resources and Services

CSB 400 Emergency and Ancillary Services

Norfolk Community Services Board

Report for Form 01

Core Services	Projected Service Capacity	Projected Numbers of Individuals Receiving Services	Projected Total Service Costs
100 Emergency Services	20.83 FTEs	1226	\$1,826,595
390 Consumer Monitoring Services	2 FTEs	69	\$128,857
720 Assessment and Evaluation Services	6.57 FTEs	1850	\$905,480
620 Early Intervention Services	0.16 FTEs	15	\$16,261
Totals		3,160	\$2,877,193

FY 2016 Community Services Performance Contract

Table 1: Board of Directors Membership Characteristics

Name of CSB:	Norfolk Community Services Board				
Total Appointments:	18	Vacancies:	2	Filled Appointments:	16
Number of Individuals Who Previously Receives Services:		3			
Number of Individuals Currently Receiving Services:		2			
Number of Family Members:		4			

FY 2016 Community Services Performance Contract

Exhibit D: CSB Board of Directors Membership List

Norfolk Community Services Board

Name	Address	Phone Number	Start Date	End Date	Term No.
Peter Bryan	608 New Hampshire Avenue Norfolk, VA 23508	(757) 625-0701	3/10/2015	12/31/2017	1
Erica Bullock	3559 Riverside Drive Norfolk, VA 23502	(757) 461-4718	8/28/2012	12/31/2015	1
Elizabeth Burns	9500 Hammett Parkway Norfolk, VA 23503	(757) 587-2345	2/28/2012	12/31/2017	2
Garrat Cooper	1310 Frank Street Norfolk, VA 23518	(757) 587-1030	2/9/2010	12/31/2017	3
Karen Fox	8300 Jolima Avenue Norfolk, VA 23519	(757) 754-8643	8/28/2012	12/31/2017	2
Jennette Franklin	1600 Cedar Lane Norfolk, VA 23508	(757) 423-6127	1/29/2013	12/31/2015	1
Michael Hires	9324 1st View Norfolk, VA 23503	(757) 955-4608	8/28/2012	12/31/2015	1
Linda Irwin-DeVitis	9644 Mason Creek Road Norfolk, VA 23503	(757) 961-5404	3/10/2015	12/31/2017	1
Chris Nicholas	7000 Gunn Court Norfolk, VA 23505	(757) 636-8779	8/28/2012	12/31/2015	1
Mike O'Toole	9532 8th Bay Street Norfolk, VA 23518	(757) 480-0433	5/19/2015	12/31/2018	1
Dana Redding	1319 Graydon Avenue Norfolk, VA 23507	(757) 623-7409	2/29/2004	12/31/2015	3
Rhonda Taylor	200 College Place #220 Norfolk, VA 23510	(757) 408-0718	5/19/2015	12/31/2015	1
Patrick Thrasher	7408 Millbrook Road Norfolk, VA 23505	(757) 423-1839	10/5/2010	12/31/2015	2
Neil Walsh	1367 Cornwall Place Norfolk, VA 23508	(757) 440-2901	10/5/2010	12/31/2016	2
Thomas Warburton	480 Westover Mews Norfolk, VA 23508	(757) 663-8559	1/14/2014	12/31/2015	1
Kathleen Weaver	1002 Colonial Aveune Norfolk, VA 23507	(757) 623-1929	7/11/2006	12/31/2015	3

FY 2016 Community Services Performance Contract

Table 2: Board Management Salary Costs

Name of CSB: Norfolk Community Services Board		FY 2016		
Table 2a:	FY 2016	Salary Range	Budgeted Tot.	Tenure
Management Position Title	Beginning	Ending	Salary Cost	(yrs)
Executive Director	\$92,800.00	\$156,000.00	\$123,986.00	3.00

Table 2: Integrated Behavioral and Primary Health Care Questions

1. Is the CSB participating in a partnership with a federally qualified health center, free clinic, or local health department to integrate the provision of behavioral health and primary health care?

Yes

2. If yes, who is the partner?

☒ a federally qualified health center

Name: Hampton Roads Community Health Center

☐ a free clinic

Name:

☐ a local health department, or

Name:

☐ another organization

Name:

3. Where is primary health (medical) care provided?

☒ on-site in a CSB program,

☒ on-site at the primary health care provider, or

☐ another site --specify:

4. Where is behavioral health care provided?

☒ on-site in a CSB program,

☒ on-site at the primary health care provider, or

☐ another site --specify:

FY 2016 Community Services Performance Contract

Norfolk Community Services Board

Table 2: Board Management Salary Costs

Explanations for Table 2a						

Table 2b: Community Service Board Employees

1.	2.	3.	4.	5.	6.	7.
No. of FTE CSB Employees	MH	DEV	SA	SAOPA	ADMIN	TOTAL
Consumer Service FTEs	87.70	35.03	26.23	30.82		179.78
Peer Staff Service FTEs	1.00	0.00	0.00	1.58		2.58
Support Staff FTEs	27.58	4.25	11.29	5.25	51.00	99.37
TOTAL FTE CSB Employees	116.28	39.28	37.52	37.65	51.00	281.73

Peter Bryan
608 New Hampshire Avenue
Norfolk, VA 23508

Erica Bullock
3559 Riverside Drive
Norfolk, VA 23502

Elizabeth Burns
9500 Hammett Parkway
Norfolk, VA 23503

Garrat Cooper
1310 Frank Street
Norfolk, VA 23518

Karen Fox
8300 Jolima Avenue
Norfolk, VA 23519

Jennette Franklin
1600 Cedar Lane
Norfolk, VA 23508

Michael Hires
9324 1st View
Norfolk, VA 23503

Linda Irwin-DeVitis
9644 Mason Creek Road
Norfolk, VA 23503

Chris Nicholas
7000 Gunn Court
Norfolk, VA 23505

Mike O'Toole
9532 8th Bay Street
Norfolk, VA 23518

Dana Redding
1319 Graydon Avenue
Norfolk, VA 23507

Rhonda Taylor
200 College Place #220
Norfolk, VA 23510

Patrick Thrasher
7408 Millbrook Road
Norfolk, VA 23505

Neil Walsh
1367 Cornwall Place
Norfolk, VA 23508

Thomas Warburton
480 Westover Mews
Norfolk, VA 23508

Kathleen Weaver
1002 Colonial Avenue
Norfolk, VA 23507